

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/22/16

CONTACT DEPARTMENT(S):

Health and Human Services

FUND(S):

General

SUBJECT: Approve an ordinance amending Ordinance No. 20160623-072, amended by Ordinance No. 20160811-029, to waive or reimburse additional fees for the Annual Garden Party sponsored by the Umlauf Sculpture Garden and Museum which took place Thursday, April 28, 2016 at the Umlauf Sculpture Garden and Museum.

CURRENT YEAR IMPACT:

Fees Waived (Health and Human Services):

\$784	Temporary Vending Permit Fees
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\$784	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Health and Human Services Department (HHSD) fees for this event are estimated at \$3,234. This item waives \$784 in HHSD fees, which in addition to the combined \$2,450 in fees waived from Annual Garden Party Item from Council on the June 23 and August 11 agendas, waives or reimburses all HHSD fees for this event.

As outlined in Resolution No. 021003-40, the remaining FY 2016 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Kitchen, \$784. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the General Fund, Health and Human Services Department. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.